

Police, Idaho State
Peace Officers Standards and Training

	<u>FTP</u>	<u>Personnel Costs</u>	<u>Operating Expenditures</u>	<u>Capital Outlay</u>	<u>Trustee/ Ben Payments</u>	<u>Lump Sum</u>	<u>Total Gov Rec</u>
Description: The Peace Officer Standards and Training (POST) Academy provides both basic training and specialized training to state and local law enforcement officers.							
FY 2003 Original Appropriation							
3.00 FY 2003 Original Appropriation: SB 1507							
General	0.00	0	0	0	0	0	0
Dedicated	15.00	853,900	1,015,500	10,400	89,300	0	1,969,100
Federal	0.00	40,300	137,100	0	237,900	0	415,300
Other	0.00	0	205,100	0	0	0	205,100
Total	15.00	894,200	1,357,700	10,400	327,200	0	2,589,500
FY 2003 Total Appropriation							
General	0.00	0	0	0	0	0	0
Dedicated	15.00	853,900	1,015,500	10,400	89,300	0	1,969,100
Federal	0.00	40,300	137,100	0	237,900	0	415,300
Other	0.00	0	205,100	0	0	0	205,100
Total	15.00	894,200	1,357,700	10,400	327,200	0	2,589,500
Expenditure Adjustments							
6.51 Transfer Between Programs: Transfer to Director's Office.							
Federal	0.00	0	0	0	(200,000)	0	(200,000)
Total	0.00	0	0	0	(200,000)	0	(200,000)
FY 2003 Estimated Expenditures							
General	0.00	0	0	0	0	0	0
Dedicated	15.00	853,900	1,015,500	10,400	89,300	0	1,969,100
Federal	0.00	40,300	137,100	0	37,900	0	215,300
Other	0.00	0	205,100	0	0	0	205,100
Total	15.00	894,200	1,357,700	10,400	127,200	0	2,389,500
Base Adjustments							
8.41 Removal of One-Time Expenditures							
Dedicated	0.00	0	0	(10,400)	0	0	(10,400)
Total	0.00	0	0	(10,400)	0	0	(10,400)
FY 2004 Base							
General	0.00	0	0	0	0	0	0
Dedicated	15.00	853,900	1,015,500	0	89,300	0	1,958,700
Federal	0.00	40,300	137,100	0	37,900	0	215,300
Other	0.00	0	205,100	0	0	0	205,100
Total	15.00	894,200	1,357,700	0	127,200	0	2,379,100
Program Maintenance							
10.11 Change in Benefit Costs: Changes in benefit costs reflect the increased cost of health insurance and reduced costs of unemployment insurance and Division of Human Resources fees.							
Dedicated	0.00	12,000	0	0	0	0	12,000
Total	0.00	12,000	0	0	0	0	12,000

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10.13 Employee Benefit Costs: The Governor recommends funding to be applied to the employee portion of health and dental insurance cost increases. The employer share of the increase is addressed in decision unit 10.11.							
Dedicated	0.00	1,900	0	0	0	0	1,900
Total	0.00	1,900	0	0	0	0	1,900
10.21 General Inflation: The Governor recommends no increase for inflation.							
Dedicated	0.00	0	0	0	0	0	0
Federal	0.00	0	0	0	0	0	0
Other	0.00	0	0	0	0	0	0
Total	0.00	0	0	0	0	0	0
10.31 Replacement Items: Replace three used training vehicles, two staff vehicles, three computers, one file server, three printers, three handguns, and video training equipment and projectors. Operating Expenditures are to upgrade software and replace dorm furnishings.							
Dedicated	0.00	0	8,500	136,700	0	0	145,200
Total	0.00	0	8,500	136,700	0	0	145,200
10.46 Controller's Fee Increases: Adjustments to the costs of statewide accounting and statewide payroll processing provided by the Office of the State Controller are reflected here.							
Dedicated	0.00	0	(400)	0	0	0	(400)
Total	0.00	0	(400)	0	0	0	(400)
10.61 Change In Employee Compensation: The Governor recommends compensation increases be funded with agency salary savings wherever possible.							
Dedicated	0.00	0	0	0	0	0	0
Total	0.00	0	0	0	0	0	0
10.62 Group and Temporary: The Governor recommends compensation increases be funded with agency salary savings wherever possible.							
Dedicated	0.00	0	0	0	0	0	0
Federal	0.00	0	0	0	0	0	0
Total	0.00	0	0	0	0	0	0
FY 2004 Total Maintenance							
General	0.00	0	0	0	0	0	0
Dedicated	15.00	867,800	1,023,600	136,700	89,300	0	2,117,400
Federal	0.00	40,300	137,100	0	37,900	0	215,300
Other	0.00	0	205,100	0	0	0	205,100
Total	15.00	908,100	1,365,800	136,700	127,200	0	2,537,800
Program Enhancements							
12.01 IT System Maintenance: The POST training and administration network systems have two proprietary software programs that require extensive maintenance. Increased Operating Expenditures are needed to contract with an outside vendor to assist with technical problems.							
Dedicated	0.00	0	42,500	5,000	0	0	47,500
Total	0.00	0	42,500	5,000	0	0	47,500

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12.02 Enhanced Instructor Fees: The current maximum instructor fee of \$15 per hour has not been raised since 1997. Increasing the maximum fee to \$20 will allow POST to continue providing quality programs for officers throughout the State of Idaho.							
Dedicated	0.00	0	45,000	0	0	0	45,000
Total	0.00	0	45,000	0	0	0	45,000
FY 2004 Gov's Recommendation							
General	0.00	0	0	0	0	0	0
Dedicated	15.00	867,800	1,111,100	141,700	89,300	0	2,209,900
Federal	0.00	40,300	137,100	0	37,900	0	215,300
Other	0.00	0	205,100	0	0	0	205,100
Total	15.00	908,100	1,453,300	141,700	127,200	0	2,630,300